

TARGET SCHR PROCEDURES

1. Determining the Potential Enrollment

- a. Chairs were provided with a Potential Enrollment spreadsheet containing a list of courses from the Master Schedule for F00-F04
 - i) courses with sections offered in alternate delivery formats were designated
 - (1) online
 - (2) ITV
 - (3) High School for Dual Credit
 - (4) off campus
 - ii) the last time a course was offered was provided
 - iii) the current potential enrollment on record was given if available
- b. Chairs were asked to asked to
 - i) modify the list
 - (1) add new courses to the list
 - (2) designate deleted courses
 - (3) enter the contact hours for a course if they are different from the credit hours
 - ii) identify courses taught in alternate modes
 - (1) historically taught off-load (i.e. theses, independent studies, readings, research, internship, practicum etc.)
 - (2) cross listed in more than one department (e.g. AO555, Soil Class & Res Mgt taught in Ag and GO555 Soil Class & Res Mgt taught in Geoscience)
 - (3) mixed enrollment which is a set of courses taught essentially together in one room to one set of students (e.g. BI643/BI443)
 - iii) provide a new potential for courses without one on record
 - (1) the maximum number of students that can be safely taught in a section with effective pedagogy and available facilities
 - (2) different potentials could be provided for alternate delivery formats
 - (3) potential enrollment for courses taught in alternate modes
 - (a) "off load"
 - (i) the potential enrollment was zero.
 - (b) mixed enrollment class
 - (i) the potential enrollment was established for the class covering all of the courses in the set and was entered for one of the courses in the set with the potential enrollment for the others set at 0
 1. BI443 = 20 BI643 = 0
 - (c) cross-listed courses
 - (i) the two chairs decided the maximum enrollment for the course and how it would be divided between the courses
 - (ii) AO555 = 12 GO555 = 8
 - iv) indicate the limiting factor
 - (1) facilities
 - (2) pedagogy
 - (3) safety
 - v) provide a changed potential for courses with a potential on record in the rare event that circumstances, such as available room size, have changed since the potential was established in a way that mandates change in the potential enrollment.
 - vi) Provide a rationale for new and changed potential enrollments

- (1) Possible examples
 - (a) Facilities
 - (i) if a special room, e.g. lab, is needed, the space in that room could limit the class size
 - (ii) if a room that could take a larger class is not available
 - (iii) if special equipment is needed the availability of equipment could limit enrolment
 - (b) Safety – if the use of equipment or specific procedures require a smaller group
 - (i) the nature of the equipment and/or procedures was indicated
 - (c) Pedagogy – if specific pedagogical techniques require a smaller group, what they are and why they require a smaller class were indicated
- c. Spreadsheets were reviewed in the Office of the Provost and adjustments, if necessary, were discussed with the department chair

2. Determining Expected Enrollment

- a. Chairs were provided with a Schedule Spreadsheet with odd fall & even spring and even fall & odd spring schedules for each faculty line in the department and a list of courses taught by part-time faculty and other members of the university faculty and staff
 - i) based on S03-F04 Master Schedules
 - ii) web, ITV dual credit and off campus sections were labeled
- b. chairs were asked to develop a schedule for each faculty line in the department including:
 - i) if necessary adding courses or sections of listed courses if an individual teaches more than one section of a course or removing unneeded courses from the schedule for each faculty line
 - ii) adding or removing courses taught by part time faculty or other University faculty or staff
 - iii) entering an estimated enrollment - the number of students realistically expected to enroll
 - iv) indicating if the course is taught Off Load
 - v) indicating if the course is taught as a Paid Overload
 - vi) indicating alternate assignments by
 - (1) entering “alternate” in the Course or Assignment Column and giving the nature of the assignment
 - (a) grant
 - (i) including source of funds
 - (b) university release
 - (i) including the nature of the assignment
 - (c) internal release
 - (i) including the nature of the assignment
 - (2) indicating the number of equivalent credit hours

3. Determining the Target SCHR

- a. Additional data columns added to schedule spread sheet in the Office of the Provost
 - i) Contact Hours if different from credit hours from Potential Enrollment spread sheet
 - ii) Potential enrollment from Potential Enrollment spread sheet
 - iii) Mean enrollment from the Master Schedules for F01-S03
 - iv) Adjusted Potential (AP) enrollment
 - (1) Potential - Mean
 - (a) > 0 used Potential
 - (b) < 0 used Mean

- v) FTE
 - (1) full time faculty
 - (a) 1 unless the faculty member had University Release or part of his/her load was in another department
 - (b) Reduced the FTE to reflect the release/other department time
 - (i) 0.5 release for University Administrative position FTE = .5
 - (ii) taught 3 hours in another department FTE = .75
 - (c) there was no reduction for the department chairs or in-department release
 - (2) part time faculty and university staff was calculated by $CHR/15$ (CHR = course credit hours)
 - (3) faculty from another department was calculated by $CHR/12$
- b. Filling in missing data
 - i) If the course was a new course and there was data for the potential the greater of the expected enrollment or 15 for CD and NUR and 25 for all others was entered for mean.
 - ii) If no potential enrolment was available 15 for CD and NUR and 25 for all others was entered for potential.
 - iii) If a faculty member was scheduled for fewer than 12 (15 for RNTT) credit/contact hours a class called Compensation was added with sufficient credit/contact hours to bring the total to 12 or 15. Fifteen for CD and NUR and 25 for all others was entered for the estimated, potential and mean enrollments.
 - (1) If assigned credit/contact hours was $<12/15$ in one semester but the total for both semesters in the year was $\geq 24/30$, no correction was done

4. Determining the Target SCHR

- a. Calculations
 - i) Calculating Expected Enrollment SCH (ESCH), Potential Enrollment SCH (PSCH), Adjusted potential Enrollment SCH (APSCH), Mean Enrollment SCH (MSCH) Compensated Expected Enrollment SCH (CESCH), Compensated Potential Enrollment SCH (CPSCH), Compensated Adjusted potential Enrollment SCH (CMPSCH), and Compensated Mean Enrollment SCH (CMSCH)
 - (1) The entry for each was multiplied by the credit hours for the course
 - ii) Calculating Total Expected Enrollment SCH (TESCH), Potential Enrollment SCH (TPSCH), Adjusted potential Enrollment SCH (TAPSCH), and Mean Enrollment SCH (TMSCH)
 - (1) The sum of the SCHs in each category for the year was calculated
 - (2) Compensation entries were not included
 - iii) Calculating the Total Compensated Expected Enrollment SCH (TCESCH), Compensated Potential Enrollment SCH (TCPSCH), Compensated Adjusted potential Enrollment SCH (TCAPSCH), AND Compensated Mean Enrollment SCH (TCASCH)
 - (1) The sum of the SCHs in each category for the year was calculated
 - (2) Compensation entries were included
 - iv) The sum of the FTEs for the year was calculated
 - v) The SCHR in each category was determined $SCHR = TSCH/3FTE$
- b. Establishment of the Target SCHR
 - i) The Expected Enrollment SCHR (ESCHR), Potential Enrollment SCHR (PSCHR), Adjusted potential Enrollment SCHR AND (APSCHR), Mean Enrollment SCHR (MSCHR) Compensated Expected Enrollment SCHR (CESCHR), Compensated Potential Enrollment SCHR (CPSCHR), Compensated Adjusted potential Enrollment SCHR (CAPSCHR),

Compensated Mean Enrollment SCHR (CASCHR) and Compensated Maximum Enrollment SCH (CMSCHR).were reviewed

- ii) A target was established that was at minimum 90% of the Compensated Potential Enrollment SCHR (CPSCHR)